

Program A: Administration

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

The performance indicator values that appear in the "At Recommended Budget Level" column represent proposed performance standards associated with resource allocations recommended in the Executive Budget.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections
 AGENCY ID :08-403 Corrections Services - Office of Youth Development
 PROGRAM ID: Program A: Administration

1. (KEY) To target all available resources to accommodate the need for secure juvenile beds.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To target all available resources to deal with the increasing number of juveniles who commit violent/serious offenses and need to be placed in secure juvenile institutions for the public's safety.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: This program is included in the Children's Budget.

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L		PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	EXISTING PERFORMANCE STANDARD	PERFORMANCE AT CONTINUATION BUDGET LEVEL	PERFORMANCE AT EXECUTIVE BUDGET LEVEL
			FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004
1556	K	Total number of secure beds for juvenile offenders available	1,534	1,470	1,502	1,502	1,470	1,193

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2. (KEY) To assure the efficient and effective operation and direction of various juvenile services

Strategic Link: This operational objective relates to Strategic Goal II: To assure the efficient and effective operation and direction of various juvenile services, including: responsible management of the juvenile institutions; proper selection and monitoring of juvenile delinquency prevention projects, shelter care facilities, and residential and nonresidential community treatment programs; and the effective administration of juvenile probation and parole services.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: This program is included in the Children's Budget.

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1557	K	Average cost per day per bed at all secure juvenile institutions	\$119.48	\$128.23	\$120.19 ¹	\$120.98 ¹	\$138.69	\$140.52
1562	K	Average cost per day per youth in residential programs	\$84.52	\$86.81	\$81.01	\$81.11	\$98.39	\$96.19
1563	K	Average cost per case in nonresidential programs	\$2,777	\$3,389	\$2,589	\$2,589	\$3,919	2,589

¹ The FY 2002-2003 amount does not include \$20,215,075 for the LSU/HSC contract for medical/mental health for the juvenile institutions, or an additional projected \$36.87 per inmate day.

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3. (KEY) To assure maintenance of ACA accreditation standards for juvenile service programs and institutions, correctional centers for youth, Division of Youth Services, and juvenile community residential centers and day treatment programs.

Strategic Link:This operational objective relates to Strategic Goal III: To assure maintenance of ACA accreditation standards for juvenile service programs and institutions; attain ACA accreditation for juvenile facilities, juvenile regional offices, and juvenile community residential centers and day-treatment programs.

Louisiana: Vision 2020 Link:This operational objective is related to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link:This is included in the Children's Budget

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6527	K	Percentage of juvenile facilities that are ACA accredited	100%	100%	100%	100%	100%	100%
6528	K	Percentage of regional offices that are ACA accredited	100%	100%	100%	100%	100%	100%
6529	K	Percentage of community residential centers and day treatment programs that are ACA accredited	100%	100%	100%	100%	100%	100%

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4. (KEY) To reduce recidivism among juvenile offenders.

Strategic Link: This operational objective relates to: Strategic Goal IV.1.1: Offer the opportunity to participate in primary and secondary educational programs, GED, vocational programs and some college coursework (at participating institutions). Strategic Objective IV.1.2: Offer programs for sex offenders. Strategic Objective IV.1.3: Offer a pre-release program. Strategic Objective IV.1.4: Integration of programs.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy; Objective 2.14: To promote more flexible, adaptable, and innovative technicians for industry; Benchmark Explanation - Objective 1.1: To involve every citizen in a process of lifelong learning; Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: This is included in the Children's Budget.

Other Link(s): Not Applicable

Explanatory Note - Literacy: In late 1992, the Office of Youth Development was awarded a \$1.4 million federal grant, "A Model Continuum of Rehabilitative Care for Incarcerated Juvenile Offenders." A pilot project, including a Jobs Skills Education Program (JSEP) (a computer-based literacy program developed by the United States Army) was implemented at Jetson Correctional Center for Youth. The success of this program inspired implementation of the program in all juvenile institutions in 1995.

Explanatory Note - Substance Abuse Treatment: The Department of Public Safety and Corrections, in conjunction with the Department of Health and Hospitals, Office for Addictive Disorders, has examined the potential for improving substance abuse treatment effectiveness through the establishment of a therapeutic community (TC). Elements of a TC allow the substance abuser to learn interpersonal, educational and vocational skills, and to develop psychological, moral and social strengths that are fundamental to living a drug-free life. To assist with this initiative, the department received funding through the U.S. Department of Justice, National Institute of Corrections, for implementation of a prison-based TC for juveniles at Jetson Correctional Center for Youth, Swanson Correctional Center for Youth, and Swanson's

Explanatory Note - Sex Offender Program: The juvenile sex offender program seeks to increase socially acceptable behaviors and decrease recidivism on sex offenses through counseling and education. Upon admission to the program, a comprehensive assessment is conducted to determine the type, intensity, and frequency of problematic sexual behavior and to determine the presence of other nonsexual psychological problems associated with the behavior. Programming, provided over a 40- to 80-week period in individual and group sessions, addresses sexuality, psycho-sexual disorders, sexually transmitted diseases, victim impact, and appropriate coping mechanisms.

Explanatory Note - Pre-release Program: Juvenile offenders who meet criteria are allowed to participate in pre-release programs presented through individual counseling and/or formal pre-release programs or groups. Through counseling with case managers, an individual release plan is developed for each offender prior to release.

Explanatory Note - Department of Justice Settlement Agreement: A lawsuit regarding juvenile justice, medical/mental health, and education was filed in November 1998 by the U.S. Department of Justice. After extensive negotiations, a settlement agreement was achieved September 1, 2000, with a termination date of January 21, 2003. Funding in the amount of \$4,004,859 was provided for the educational component in FY 1999-2000. Additionally, funding in the amount of \$15.5 million (without capital outlay) or \$21.7 million (including capital outlay) was provided in FY 2000-2001 for all three components of the agreement. The budget for FY 2001-2002 is \$26.9 million and for FY 2002-2003 is \$30 million. The projections will be slightly more than this, based on the transition of medical services at juvenile institutions with LSU-HSC.

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			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1567	K	Systemwide average monthly enrollment in GED program	171	320	334	334	355	269
1568	K	Systemwide number receiving GED	210	130	201	201	232	157

1569	K	Systemwide average monthly enrollment in vo-tech programs	255	211	230	230	294	220
1570	K	Systemwide number receiving vo-tech certificate	565	1,094	1,307	1,307	1,960	1,302
1571	K	Recidivism rate (5-year follow up)	50.0%	49.6%	50.0%	50.0%	50.0%	48.4%

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GENERAL PERFORMANCE INFORMATION: EDUCATION ACTIVITIES						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
1567	Average monthly enrollment in GED program	179	173	198	290	320
1568	Number receiving GED	197	138	172	190	130
1569	Average monthly enrollment in vo-tech program	167	594	248	179	211
1570	Number receiving vo-tech certificate	307	370	484	1,060	1,094